

Education

General Fund

<u>Blind, Dept. of the</u>	<u>Estimated FY 2009</u>	<u>ATB Reduction FY 2009</u>	<u>Est. Net FY 2009</u>	<u>Description of Plans to Implement ATB Reduction</u>
Blind, Dept. for the				
Department for the Blind	\$ 2,553,032	\$ -38,295	\$ 2,514,737	\$30,000 will be saved by leaving two FTEs vacant - vocational rehabilitation counselors. Current data shows drop in referrals, so that this reduction will have little impact on services to existing clients during FY 2009. Anticipate significant savings in FY 2009 due to no longer operating the Lucas and Capitol cafeterias. Will cease operations of the cafeteria in the Woodbury County Courthouse on April 10, which will result in additional savings. Department has restricted travel, hiring, etc.
Total Blind, Dept. of the	<u>\$ 2,553,032</u>	<u>\$ -38,295</u>	<u>\$ 2,514,737</u>	
College Aid Commission				
College Student Aid Comm.				
College Aid Commission	\$ 395,020	\$ -5,927	\$ 389,093	
Iowa Grants	1,070,976	0	1,070,976	
DSM University-Osteopathic Loans	100,000	0	100,000	
DSM University-Physician Recruit.	346,451	-5,197	341,254	
National Guard Benefits Program	3,800,000	-57,371	3,742,629	
Teacher Shortage Loan Forgiveness	485,400	-7,281	478,119	
All Iowa Opportunity Scholarships	4,000,000	-60,000	3,940,000	
College Work Study	995,000	-14,925	980,075	
Tuition Grant Program-Standing	50,073,718	-751,106	49,322,612	\$1,800,000 will be reverted to cover the entire across-the-board reduction for the Commission. This amount was uncommitted after the initial grant awards. The granting parameters were not relaxed to permit further rounds of awards so that the uncommitted funds could revert.
Vocational Technical Tuition Grant	2,783,115	-41,747	2,741,368	
Washington DC Internships	100,000	0	100,000	
Tuition Grant - For-Profit	5,524,858	-82,873	5,441,985	
Nurse & Nurse Educator Loan Program	100,000	-1,500	98,500	
Barber & Cosmetology Tuition Grant Program	50,000	0	50,000	
Total College Aid Commission	<u>\$ 69,824,538</u>	<u>\$ -1,027,927</u>	<u>\$ 68,796,611</u>	

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Education, Dept. of				
Administration	\$ 9,015,389	\$ -137,291	\$ 8,878,098	The Dept. has experienced cost savings due to staff vacancies in the first half of the year and will not fill current general admin. vacancies. In addition, efforts are being made to reduce travel and the cost of paper through electronic means. Equipment and supply purchases have been restricted to emergency needs only.
Vocational Education Administration	634,865	-9,774	625,091	Federal match - Dept. has asked the Governor for permission to backfill this reduction using unspent preschool funding.
State Library	1,936,497	-29,071	1,907,426	The State Library will reduce purchases of books and e-resources.
State Library - Enrich Iowa	1,823,432	-27,351	1,796,081	The State Library will reduce the January checks to 497 public and college libraries in Iowa. The checks are for reimbursement of costs related to the libraries' participation in Open Access and Access Plus resource sharing programs.
State Library - Library Service Areas	1,586,000	-23,790	1,562,210	The Library Services Areas are still in the process of gathering information on how each LSA is implementing the reduction. The bulk of the appropriation funds salaries and benefits for staff.
Vocational Education Secondary	2,936,904	-44,054	2,892,850	Federal match - Dept. has asked the Governor for permission to backfill this reduction using unspent preschool funding.
Food Service	2,509,683	-37,645	2,472,038	Federal match - Dept. has asked the Governor for permission to backfill this reduction using unspent preschool funding.

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<u>Education, Dept. of. cont.</u>	<u>Estimated FY 2009</u>	<u>ATB Reduction FY 2009</u>	<u>Est. Net FY 2009</u>	<u>Description of Plans to Implement ATB Reduction</u>
Early Child - Comm. Empowerment	22,302,006	-334,530	21,967,476	The 1.5% reduction will be distributed evenly over the remaining payments to the local boards (see detail), which will determine how to manage the reduction. There will also be 1.5% reductions to the operational funding for the Office of Empowerment (\$4,500), the Family Support Coordinator (\$1,500), and the IPTV Ready to Learn effort (\$1,500). There will be a 1.5% reduction in funding for professional development opportunities (\$15,000) and the First Years First Fund (\$3,750). In FY 2009, several other programs received funding transferred from the original allocation for First Years First, and those programs will see 1.5% reductions as follows: Before and After School Grants - \$8,925; Early Head Start - \$1,500; Future Farmers of America (Voc. Ag. Youth Org.) - \$750; and College Work Study - \$75.
Early Child - Early Care, Health & Ed.	10,000,000	-150,000	9,850,000	
Early Child - Family Support & Parent Ed.	5,000,000	-75,000	4,925,000	
Early Child - Spec. Ed. Services Birth to 3	1,721,400	-25,821	1,695,579	Federal match - Dept. has asked the Governor for permission to backfill this reduction using unspent preschool funding.
Early Child - Voluntary Preschool	15,000,000	-230,551	14,769,449	The 1.5% reduction will be distributed evenly over the remaining payments to the school districts, which will determine how to manage the reduction. The Dept. anticipates additional funds remaining due to a larger-than-expected gap between preschool grant proposals and actual certified preschool counts. The Dept. has asked the Governor for permission to use this funding to backfill other appropriations (as noted elsewhere) that draw down federal funding or that have been identified as priorities.
Nonpublic Textbook Services	690,165	-7,665	682,500	The 1.5% reduction will be applied to the funds remaining after the initial fall distribution. The reduction will be distributed evenly over the remaining payments to the school districts, which will determine how to manage the reduction.
Jobs For America's Grads	600,000	-9,000	591,000	The 1.5% reduction will be distributed evenly over the remaining payments to the program, which will determine how to manage the reduction.
Administrator Mentoring	250,000	-3,750	246,250	The 1.5% reduction will be distributed evenly over the remaining payments to the school districts, which will determine how to manage the reduction.

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Model Core Curriculum	2,192,351	-32,885	2,159,466	Dept. has identified this as a priority and asked the Governor for permission to backfill this reduction using unspent preschool funding.
Senior Year Plus	1,900,000	-28,500	1,871,500	The 1.5% reduction will be distributed evenly over the remaining payments to the school districts, which will determine how to manage the reduction.
Merged Area Schools-Gen Aid	183,062,414	-2,745,936	180,316,478	The 1.5% reduction will be distributed evenly over the remaining payments to the community colleges, which will determine how to manage the reduction.
Student Achievement/Teacher Quality	248,943,894	-3,750,188	245,193,706	Dept. has identified this as a priority and asked the Governor for permission to backfill this reduction using \$2,596,770 in unspent preschool funding, which would leave a reduction of \$1,153,418 (0.5%).
Comm College Interpreters for Deaf	200,000	-3,000	197,000	The 1.5% reduction will be distributed evenly over the remaining payments to Iowa Western Community College, which will determine how to manage the reduction.
Private Instruction	146,000	0	146,000	This funding had been entirely distributed prior to the enactment of the 1.5% reduction.
Community College Salaries - Past Years	1,500,000	-22,500	1,477,500	Dept. has identified this as a priority and asked the Governor for permission to backfill this reduction using unspent preschool funding.
Total Education, Dept. of Vocational Rehabilitation	<u>\$ 513,951,000</u>	<u>\$ -7,728,302</u>	<u>\$ 506,222,698</u>	
Vocational Rehabilitation	5,833,123	-87,497	5,745,626	Savings from unfilled vacant positions and temporary staff (\$93,439); savings from reduced out-of-state travel (\$95,143). The total of \$95,143 exceeds the required 1.5% reduction.
Independent Living	56,565	-848	55,717	Will restrict in-state travel and limit supply purchases.
Entrepreneurs with Disabilities Program	200,000	-3,000	197,000	Will restrict in-state travel and limit supply purchases.
Independent Living Center Grant	250,000	-3,750	246,250	The 1.5% reduction will result in reduced payments to the Centers, which will determine how to manage the reduction.
Total Vocational Rehabilitation	<u>\$ 6,339,688</u>	<u>\$ -95,095</u>	<u>\$ 6,244,593</u>	

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<u>Education, Dept. of cont.</u>	<u>Estimated FY 2009</u>	<u>ATB Reduction FY 2009</u>	<u>Est. Net FY 2009</u>	<u>Description of Plans to Implement ATB Reduction</u>
Iowa Public Television				
Iowa Public Television	9,085,141	-136,277	8,948,864	Will leave Public Service Executive 4 position vacant at a savings of \$110,000. Will accomplish the remainder through managing other vacancies, reducing planned facilities upgrades, and curtailing program acquisitions.
Regional Telecom. Councils	1,364,525	-20,468	1,344,057	Each RTC has an ICN Regional Support Service Plan designed to meet local needs. Each will determine how to reduce their budget based on those needs. Some of the services that could be reduced include technical assistance for ICN network classrooms, planning and troubleshooting for local area networks, and scheduling of video sites.
Total Iowa Public Television	\$ 10,449,666	\$ -156,745	\$ 10,292,921	
Total Education, Dept. of	\$ 530,740,354	\$ -7,980,142	\$ 522,760,212	
<u>Regents, Board of</u>				
Regents, Board of				
Regent Board Office	1,359,937	-20,414	1,339,523	The 1.5% reduction is \$20,399 and the selective reduction is \$15,000 for a total of \$35,399. Savings will come from not filling a vacant position.
Southwest Iowa Resource Center	111,693	-1,675	110,018	See University of Iowa Overall
Tri State Graduate Center	83,769	0	83,769	
Quad Cities Graduate Center	165,714	-2,486	163,228	See University of Iowa Overall
Midwestern Higher Ed Consortium	90,000	0	90,000	

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<u>Regents, Board of, cont.</u>	<u>Estimated FY 2009</u>	<u>ATB Reduction FY 2009</u>	<u>Est. Net FY 2009</u>	<u>Description of Plans to Implement ATB Reduction</u>	
University of Iowa - General	276,518,045	-4,147,771	272,370,274	University of Iowa Overall (including Graduate Centers): The 1.5% reduction is \$4,449,607 and the selective reduction is \$3,050,000 for a total of \$7,499,607. Reductions are being made where funds are available to reach the total. Anticipated reductions come from: \$509,000 from non-General Education Fund units through hiring deferrals and redirection in non-personnel expenses; \$2,843,000 from tuition revenue-supported building repairs that would have gone toward FEMA flood recovery match -- requires Governor's and legislative approval of the reallocation; \$2,148,000 from various non-flood recovery capital project deferrals, cost shifts, and capital project savings; delays in project completions and occupancy dates; \$2,000,000 from budget reductions to the General Education Fund budget units, but excluding cuts to student financial aid, library acquisitions, utility non-labor budget (fuel and debt service), and departments still substantially engaged in flood recovery. Will delay personnel hirings, classroom replacements, lab equipment replacements, and computer technology upgrades.	
Center for Disabilities and Development	7,017,146	-105,257	6,911,889		
University of Iowa - Oakdale Campus	2,792,052	-41,881	2,750,171		
University of Iowa - Hygienic Laboratory	4,516,091	-67,741	4,448,350		
Family Practice Program	2,283,465	-34,252	2,249,213		
SCHS - Spec. Child Health	842,069	-12,631	829,438		
State of Iowa Cancer Registry	190,326	-2,855	187,471		
SUI - Substance Abuse Consortium	70,906	-1,064	69,842		
Biocatalysis	924,139	-13,862	910,277		
Primary Health Care	828,629	-12,429	816,200		
Iowa Birth Defects Registry	48,891	-733	48,158		
SUI - Iowa Nonprofit Resource Center	207,548	-3,113	204,435		
SUI Ag Health & Safety	130,000	-1,950	128,050		
Iowa State: Gen. University	217,695,081	-3,265,426	214,429,655		Iowa State University Overall: The 1.5% reduction is \$4,254,794 and the selective reduction is \$2,915,000 for a total of \$7,169,794. Reductions will be applied to the budget units receiving General Fund appropriations and each unit leader will decide how best to make the reduction. Unit leaders are delaying classroom and laboratory renovations, purchase of equipment, and facility repairs. Vacant faculty and staff position are not being filled. Some funding for research and other projects is being eliminated. Expenditures for travel, general supplies, selected upgrades are being eliminated. Voluntary furloughs are being used.
ISU - Ag Experiment Station	35,896,514	-538,448	35,358,066		
ISU - Cooperative Extension	22,903,693	-343,555	22,560,138		
ISU - Leopold Center	507,469	-7,612	499,857		
Livestock Disease Research	220,708	-3,311	217,397		
ISU - George Washington Carver	250,000	-3,750	246,250		

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University of Northern Iowa - General	98,286,381	-1,474,296	96,812,085	University of Northern Iowa Overall: The 1.5% reduction is \$1,548,937 and the selective reduction is \$1,020,000 for a total of \$2,568,937. Initial reduction of \$1,020,000 will come from deferring planned upgrades for information technology systems, security, library materials, and building maintenance. For the ATB reduction, \$811,789 from available one-time funds, and \$737,148 by proportionate reductions to the general fund budget and special line-item appropriations, but without reducing student financial aid and campus security and safety. Specific reduction decisions will be made by the affected vice president.
Recycling and Reuse Center	223,787	-3,357	220,430	
UNI - Real Estate Education Program	160,000	-2,400	157,600	
Iowa School for the Deaf	10,126,391	-151,896	9,974,495	Two vacant positions will not be filled and expenditures for travel, supplies, general services expenses, utilities, and fuel will be curtailed.
Iowa Braille and Sight Saving	5,725,951	-85,889	5,640,062	A vacant administrative position will not be filled and out-of-state travel and professional development will be reduced.
Tuition and Transportation	15,020	-225	14,795	Savings achieved by leaving a vacant position unfilled longer than planned.
Science, Technology, Engineering and Math.	4,000,000	-60,000	3,940,000	
BOR - Iowa Public Radio	500,000	-7,500	492,500	
Total Regents, Board of	\$ 694,691,415	\$ -10,417,779	\$ 684,273,636	
Total Education	\$ 1,297,809,339	\$ -19,464,143	\$ 1,278,345,196	

Note: There are small variations in the amounts given for the Across-the-Board reductions and that reported in the Regent's explanations as a result of updates to estimates.